

**Current Expense Revenue Comparison - November 2008 vs November 2009**

Department Name	2008 Budget	Actual 11/30/08	% 2008	2009 Budget	Actual 11/30/09	% 2009	Actuals Difference
WSU Extension	\$256,856	93,683	36%	\$264,272	187,065	71%	93,382
Assessor	16,080	1,953	12%	18,518	1,835	10%	(118)
Auditor	795,065	600,316	76%	683,951	590,846	86%	(9,470)
Rsk Mngmnt/Budget & Finance	37,490	30,504	81%	88,942	55,234	62%	24,730
Facilities & Grounds	75,480	80,351	106%	29,855	27,366	92%	(52,985)
Human Resources				32,000	32,000	100%	32,000
Civil Service	500	40	8%				
Clerk	348,842	307,938	88%	356,443	290,769	82%	(17,169)
Commissioners		10		12,458	7,402	59%	7,392
Central Operations	28,893	11,163	39%	9,268	11,098	120%	(65)
District Court	744,350	705,174	95%	916,313	830,541	91%	125,367
Community Development	3,807,863	2,477,590	65%	2,042,494	1,935,393	95%	(542,197)
Parks & Trails	77,900	63,657	82%	171,092	101,359	59%	37,702
Fairgrounds	160,110	132,002	82%	<b>Now in Separate Special Fund</b>			
Probation Services	505,332	377,912	75%	513,251	402,791	78%	24,879
Juvenile Facility	730,170	492,146	67%	590,057	447,625	76%	(44,521)
Prosecutor	462,227	343,856	74%	385,590	329,862	86%	(13,994)
Coroner	22,350	27,823	124%	26,880	24,660	92%	(3,163)
Sheriff	796,165	973,935	122%	955,470	774,328	81%	(199,607)
Superior Court	110,518	90,722	82%	110,557	96,678	87%	5,956
Treasurer	17,391,491	15,566,003	90%	15,678,422	14,962,098	95%	(603,905)
Transfers In & Indirect Payments	2,201,469	1,575,703	72%	2,714,965	2,262,411	83%	686,708
<b>Totals</b>	<b>\$28,569,151</b>	<b>23,952,481</b>	<b>84%</b>	<b>\$25,600,798</b>	<b>23,371,361</b>	<b>91%</b>	<b>(581,120)</b>

**Treasurer Revenue Comparison - November 2008 vs November 2009**

Treasurer #001-260-000	2008 Budget	Actual 11/30/08	% 2008	2009 Budget	Actual 11/30/09	% 2009	Actuals Difference
Property Taxes	\$8,810,763	8,596,460	98%	\$9,205,161	8,872,764	96%	276,304
Timber Taxes	486,000	422,013	87%	390,000	357,452	92%	(64,561)
Sales & Use Tax	4,716,608	3,661,356	78%	3,426,000	3,102,135	91%	(559,221)
Television Cable	230,000	285,528	124%	285,000	304,107	107%	18,579
Excise Taxes	122,225	79,109	65%	79,020	76,462	97%	(2,647)
Penalty & Int Property	664,150	515,718	78%	576,000	508,031	88%	(7,687)
Entitlements & Impact Pymts	33,415	52,817	158%	53,938	60,675	112%	7,858
PUD Excise	450,000	467,398	104%	500,000	497,868	100%	30,470
City County Assistance	286,000	170,933	60%	185,000	306,474	166%	135,541
Liquor Excise	216,650	177,735	82%	214,500	189,010	88%	11,275
City of Tacoma-In Lieu	150,000	148,548	99%	162,000	156,064	96%	7,516
Fees & Charges	33,555	18,890	56%	18,455	17,333	94%	(1,557)
Investment Interest	873,015	589,080	67%	260,215	249,212	96%	(339,868)
Miscellaneous Income	24,110	22,316	93%	20,710	17,350	84%	(4,966)
DNR & State Timber Trust	290,000	358,102	123%	302,423	247,161	82%	(110,941)
Transfer In	5,000						
<b>Totals</b>	<b>\$17,391,491</b>	<b>15,566,003</b>	<b>90%</b>	<b>\$15,678,422</b>	<b>14,962,098</b>	<b>95%</b>	<b>(603,905)</b>

### November Current Expense Specific Revenues - 4 Year Comparison

	11/30/2006	11/30/2007	11/30/2008	11/30/2009
Community Development Revenues	\$3,143,674	\$2,953,451	\$2,477,590	\$1,935,393
Current Expense Property Taxes <u>Only</u>	7,589,709	7,963,893	8,596,460	8,872,764
Current Expense Timber Tax <u>Only</u>	893,870	637,740	422,013	357,452
Current Expense Sales Tax <u>Only</u>	3,561,448	3,749,339	3,661,356	3,102,135
DNR & State Timber Trust	100,857	541,217	358,102	247,161
Indirect Payments from Other Funds 001-300-310 349.19.00.0010	923,430	1,024,992	736,275	1,025,205

### Certain Special Revenue Funds Tax & Other Revenues Comparison

	11/30/2006	11/30/2007	11/30/2008	11/30/2009
Rural Sales & Use Tax Fund	\$419,652	\$452,430	\$495,397	\$443,421
Criminal Justice Taxes/Entitlements	960,136	1,015,395	1,009,559	994,314
Community Support Services	255,524	283,488	353,618	416,640
Juvenile Criminal Justice Tax	520,651	555,923	546,220	488,275
Lodging (Hotel/Motel) Tax	198,863	283,488	213,010	217,488
REET 1 Excise Tax <u>Only</u>	1,001,422	891,012	527,553	350,997
REET 2 Excise Tax <u>Only</u>	998,922	891,012	527,553	350,997
County Road-Property Tax <u>ONLY</u>	7,496,478	7,942,446	7,970,935	7,933,768

November 2006 through November 2009 Revenue Comparisons